

Department of Social and Health Services

DP Code/Title: M2-WG Replace VRDE with GF-State

Agency Wide

There are 3 Programs in this DP

Budget Period: 2003-05 Version: 11 2003-05 Agency Request Budget

**Recommendation Summary Text:**

Program(s): 010 020 070

This agencywide request is for the replacement of Violence Reduction and Drug Enforcement Act (VRDE) funds reduced in the 2002 Supplemental Budget. Specific direction to reduce or eliminate the affected programs was not provided. GF-S dollars are requested to maintain funding to existing core services in these program areas.

**Fiscal Detail:**

**Operating Expenditures**

	<u>FY 1</u>	<u>FY 2</u>	<u>Total</u>
<b>Overall Funding</b>			
001-1 General Fund - Basic Account-State	522,000	523,000	1,045,000
<b>Total Cost</b>	<b>522,000</b>	<b>523,000</b>	<b>1,045,000</b>

**Staffing**

**Package Description:**

Program(s): 010 020 070

In the 2002 Supplemental Budget, the VRDE funding level was reduced due to revenue shortfalls. Budget reductions affected core service areas of several Department of Social and Health Services (DSHS) programs including the Children's Administration (CA), the Juvenile Rehabilitation Administration (JRA), and the Division of Alcohol and Substance Abuse (DASA).

**CA**

VRDE funds were appropriated to CA in the 2001-03 Biennial Budget to fund core foster care services for children and youth with serious emotional, behavioral, or medical difficulties who cannot be adequately served in regular foster care. Of the funding provided, 73 percent was VRDE dollars that were specifically authorized to address safety issues in response to sexually aggressive youth in foster care. Group foster care placements are administered through the Behavioral Rehabilitative Services (BRS) program, which provides a higher standard of care and treatment and can be provided in a group residential setting or a treatment foster home. Funding was provided to improve security measures, including an increase in the number of private rooms, and to increase safety involving sexually aggressive youth. The amount of the VRDE reduction used to fund foster care services and activities related to the Public Health and Safety Networks is approximately \$31,000 per year after the carry forward level adjustment.

**JRA**

JRA uses VRDE funds in core service areas including county programs for non-committed youth and regional parole services. This reduction decreased the funding available to juvenile courts for intervention services and the prevention of further offending, research based programs shown to reduce the risk of recidivism, and disposition alternatives for first time sex offenders and those youth with chemical dependency or substance abuse issues. JRA parole staff provide supervision of juvenile offenders released from residential programs onto parole. This reduction to core parole services for youth limits the ability of JRA staff to facilitate a positive transition from residential to community living and increases the risks of youth re-offending, presenting public safety risks. The amount of the VRDE reduction funding JRA core services is \$206,000 per year after the carry forward level adjustment.

**DASA**

DASA, through negotiations with counties, uses VRDE funds to pay for county managed substance abuse services for outpatient low income, outpatient Medicaid, non-hospital detoxification, and opiate substitution treatment.

The availability of VRDE funds has allowed DASA and the counties to manage programs on a system-wide basis and to respond to temporary market conditions. For example, the flexibility allows counties to manage funding at the local level for providers who terminate business, and for which there may be some pent-up demand for services before a new service

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provider is engaged.

Currently chemical dependency treatment capacity only allows for about 20 percent of demand in any given time period. There is a corresponding loss of federal Medicaid funds, which means that the impact of the reduction doubles the loss of treatment options. This equates to about 300 individuals per month who would not receive needed services. The amount of the VRDE reduction providing funding for core services is \$285,000 per year after the carry forward level adjustment.

DSHS annual funding request:

CA - \$31,000 GF-S

JRA - \$206,000 GF-S

DASA - \$285,000 GF-S

Total - \$522,000 GF-S

## **Narrative Justification and Impact Statement**

### ***How contributes to strategic plan:***

**Program(s): 010   020   070**

This request supports the goals and strategies of the Department of Social and Health Services by protecting abused and neglected children, protecting the public and reducing criminal behavior, and supporting the prevention of alcohol and substance abuse.

### ***Performance Measure Detail***

**Goal: 09Z   A safety net is in place for people in need.**

**Incremental Changes**

**FY 1**

**FY 2**

No measures submitted for package

No measures submitted for package

No measures submitted for package

### ***Reason for change:***

**Program(s): 010   020   070**

This proposal restores funding for core services to CA, JRA, and DASA to the 2001-03 Biennium level and helps to ensure that vulnerable individuals receive the full range and scope of care and supports they need.

### ***Impact on clients and services:***

**Program(s): 010   020   070**

This proposal supports programs and services thereby reducing future dependency on other publicly funded services and aid.

### ***Impact on other state programs:***

**Program(s): 010   020   070**

Funding will ensure that local governments continue to receive the necessary support to respond to parole and services for youth in transition. Persons who are in need of chemical dependency treatment services are often high utilizers of hospital services, mental health services, and are often involved with the criminal justice systems due to their addictions. It can be anticipated that there will be corresponding increases in the Medical Assistance Administration, demand on the Regional Support Networks and/or state psychiatric hospitals, as well as courts and jails.

### ***Relationship to capital budget:***

**Program(s): 010   020   070**

Not applicable

### ***Required changes to existing RCW, WAC, contract, or plan:***

**Program(s): 010   020   070**

Not applicable

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***Alternatives explored by agency:***

**Program(s): 010   020   070**

VRDE funds are used for core agency services. Restoration of funding levels is necessary to maintain supports for abused and neglected children, to protect the public, and reduce criminal behavior through prevention.

***Budget impacts in future biennia:***

**Program(s): 010   020   070**

Costs are ongoing at the requested level.

***Distinction between one-time and ongoing costs:***

**Program(s): 010   020   070**

All costs are ongoing.

***Effects of non-funding:***

**Program(s): 010   020   070**

CA  
Children in BRS placements require supports to ensure their safety. Without funding restoration, some BRS youth will not have the oversight necessary to respond to sexually aggressive behaviors.

**JRA**

This reduction to core parole services for youth limits the ability of JRA staff to facilitate positive transitions from residential to community living and increases the risks of youth re-offending, presenting public safety risks.

**DASA**

Currently chemical dependency treatment capacity only allows for about 20 percent of the treatment need to be met in any given time. If these reductions are not restored in the base budget, there will be a corresponding loss of federal funds through Medicaid, meaning about 300 individuals per month would not receive needed services. This will further erode an under-funded system and will force un-served individuals into higher cost arenas such as emergency hospital care, the criminal justice system, and public assistance.

***Expenditure Calculations and Assumptions:***

**Program(s): 010   020   070**

None

<b><u>Object Detail</u></b>	<b><u>FY 1</u></b>	<b><u>FY 2</u></b>	<b><u>Total</u></b>
<b>Overall Funding</b>			
N    Grants, Benefits & Client Services	522,000	523,000	1,045,000

**DSHS Source Code Detail**

<b>Overall Funding</b>		<b><u>FY 1</u></b>	<b><u>FY 2</u></b>	<b><u>Total</u></b>
<b>Fund 001-1, General Fund - Basic Account-State</b>				
<b><u>Sources</u></b>	<b><u>Title</u></b>			
0011	General Fund State	522,000	523,000	1,045,000
<b>Total for Fund 001-1</b>		<b>522,000</b>	<b>523,000</b>	<b>1,045,000</b>
<b>Total Overall Funding</b>		<b>522,000</b>	<b>523,000</b>	<b>1,045,000</b>

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**Funding Totals by Program**

Dollars in Thousands

<b><u>Program</u></b>	<b>FTE's</b>		<b>GF-State</b>		<b>Total Funds</b>	
	<b><u>FY 1</u></b>	<b><u>FY 2</u></b>	<b><u>FY 1</u></b>	<b><u>FY 2</u></b>	<b><u>FY 1</u></b>	<b><u>FY 2</u></b>
010 Children's Administration	0.0	0.0	31	32	31	32
020 Juvenile Rehabilitatn Admin	0.0	0.0	206	206	206	206
070 Div of Alc/Substnce Abuse	0.0	0.0	285	285	285	285
<b>Grand Total:</b>	<b>0.0</b>	<b>0.0</b>	<b>522</b>	<b>523</b>	<b>522</b>	<b>523</b>